

State Board for Comm & Jr Colleges 3825 Ridgewood Rd., Jackson, MS 39211

Dr. Eric Clark

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	2,700,100	3,133,175	3,132,995		
a. Additional Compensation			299,751		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	7,160	13,580	13,580		
Total Salaries, Wages & Fringe Benefits	2,707,260	3,146,755	3,446,326	299,571	9.52%
2. Travel					
a. Travel & Subsistence (In-State)	101,424	207,551	212,623	5,072	2.44%
b. Travel & Subsistence (Out-of-State)	22,792	28,000	28,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	124,216	235,551	240,623	5,072	2.15%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	10,362	13,000	13,000		
b. Communications, Transportation & Utilities	31,126	34,220	34,220		
c. Public Information	1,530	2,500	2,500		
d. Rents	16,611	17,300	17,300		
e. Repairs & Service		2,000	2,000		
f. Fees, Professional & Other Services	78,997	342,496	342,496		
g. Other Contractual Services	21,308	26,000	26,000		
h. Data Processing	5,579,358	6,301,206	7,130,223	829,017	13.15%
i. Other					
Total Contractual Services	5,739,292	6,738,722	7,567,739	829,017	12.30%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	20,203	55,000	59,587	4,587	8.34%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials	2,515	5,000	5,000		
e. Other Supplies & Materials	34,760	158,558	161,558	3,000	1.89%
Total Commodities	57,478	218,558	226,145	7,587	3.47%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		3,000	5,000	2,000	66.66%
d. IS Equipment (Data Processing & Telecommunications)	30,190	209,250	259,368	50,118	23.95%
e. Equipment - Lease Purchase					
f. Other Equipment			9,000	9,000	
Total Equipment (Schedule D-2)	30,190	212,250	273,368	61,118	28.79%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	53,773,255	73,525,814	74,192,138	666,324	0.90%
TOTAL EXPENDITURES	62,431,691	84,077,650	85,946,339	1,868,689	2.22%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	5,675,902	5,868,998	3,623,998	(2,245,000)	(38.25%)
General Fund Appropriation (Enter General Fund Lapse Below)	6,775,902	7,015,783	8,777,739	1,761,956	25.11%
State Support Special Funds	500,000				
Federal Funds _____ Other Special Funds (Specify) _____	6,216,171	7,889,074	7,913,160	24,086	0.30%
SPECIAL OTHER	30,257,978	38,124,941	38,183,312	58,371	0.15%
WORKFORCE CARRYOVER	198,257	1,000,000	1,000,000		
PROPRIETARY SCHOOLS	37,096	160,000	166,664	6,664	4.16%
MDES UNEMPLOYMENT	18,639,383	27,642,852	29,298,973	1,656,121	5.99%
Less: Estimated Cash Available Next Fiscal Period	(5,868,998)	(3,623,998)	(3,017,507)	(606,491)	(16.73%)
TOTAL FUNDS (equals Total Expenditures above)	62,431,691	84,077,650	85,946,339	1,868,689	2.22%
GENERAL FUND LAPSE	995,325				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	41	41	41		
b.) Full T-L	1	1	1		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	21.34	14.63	14.63		
b.) Full T-L	100.00	100.00	100.00		
c.) Part Perm.					
d.) Part T-L					

Approved by: St. Bd. for Com. & Jr. Colleges
 Official of Board or Commission

Budget Officer: Deborah Gilbert/Jason Carter / dgilbert@sbcjcc.ms.us

Phone Number: 601-432-6337

Submitted by: Dr. Eric Clark
 Name

Title: Executive Director

Date: August 3, 2010

REQUEST BY FUNDING SOURCE

Name of Agency State Board for Comm & Jr Colleges

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	1,802,898	66.59%		2,025,613	64.37%		2,218,451	64.37%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	234,097	8.64%		253,000	8.04%		277,086	8.04%	
9. SPECIAL OTHER	627,944	23.19%		818,142	25.99%		900,789	26.13%	
10. WORKFORCE CARRYOVER									
11. PROPRIETARY SCHOOLS	42,321	1.56%		50,000	1.58%		50,000	1.45%	
12. MDES UNEMPLOYMENT									
Total Salaries	2,707,260		4.33%	3,146,755		3.74%	3,446,326		4.00%
1. General _____ State Support Special (Specify) _____	85,821	69.09%		109,501	46.48%		114,573	47.61%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	9,732	7.83%		12,480	5.29%		12,480	5.18%	
9. SPECIAL OTHER	25,342	20.40%		109,570	46.51%		109,570	45.53%	
10. WORKFORCE CARRYOVER									
11. PROPRIETARY SCHOOLS	3,321	2.67%		4,000	1.69%		4,000	1.66%	
12. MDES UNEMPLOYMENT									
Total Travel	124,216		0.19%	235,551		0.28%	240,623		0.27%
1. General _____ State Support Special (Specify) _____	166,264	2.89%		442,313	6.56%		1,271,330	16.79%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	13,301	0.23%		35,000	0.51%		35,000	0.46%	
9. SPECIAL OTHER	5,524,589	96.25%		6,204,531	92.07%		6,204,531	81.98%	
10. WORKFORCE CARRYOVER	34,500	0.60%							
11. PROPRIETARY SCHOOLS	638	0.01%		56,878	0.84%		56,878	0.75%	
12. MDES UNEMPLOYMENT									
Total Contractual	5,739,292		9.19%	6,738,722		8.01%	7,567,739		8.80%
1. General _____ State Support Special (Specify) _____	35,749	62.19%		49,493	22.64%		57,080	25.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,310	4.01%		13,000	5.94%		13,000	5.74%	
9. SPECIAL OTHER	19,011	33.07%		156,065	71.40%		156,065	69.01%	
10. WORKFORCE CARRYOVER									
11. PROPRIETARY SCHOOLS	408	0.70%							
12. MDES UNEMPLOYMENT									
Total Commodities	57,478		0.09%	218,558		0.25%	226,145		0.26%

REQUIRE BY FUNDING SOURCE

Name of Agency State Board for Comm & Jr Colleges

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SPECIAL OTHER									
10. WORKFORCE CARRYOVER									
11. PROPRIETARY SCHOOLS									
12. MDES UNEMPLOYMENT									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____							61,118	22.35%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____				5,100	2.40%		5,100	1.86%	
9. SPECIAL OTHER	30,190	100.00%		207,150	97.59%		207,150	75.77%	
10. WORKFORCE CARRYOVER									
11. PROPRIETARY SCHOOLS									
12. MDES UNEMPLOYMENT									
Total Equipment	30,190		0.04%	212,250		0.25%	273,368		0.31%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SPECIAL OTHER									
10. WORKFORCE CARRYOVER									
11. PROPRIETARY SCHOOLS									
12. MDES UNEMPLOYMENT									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SPECIAL OTHER									
10. WORKFORCE CARRYOVER									
11. PROPRIETARY SCHOOLS									
12. MDES UNEMPLOYMENT									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency State Board for Comm & Jr Colleges

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	4,685,170	8.71%		4,388,863	5.96%		5,055,187	6.81%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund	500,000	0.92%							
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	5,956,731	11.07%		7,570,494	10.29%		7,570,494	10.20%	
9. SPECIAL OTHER	24,161,111	44.93%		31,566,457	42.93%		31,566,457	42.54%	
10. WORKFORCE CARRYOVER	163,757	0.30%		30,000,000	40.80%		30,000,000	40.43%	
11. PROPRIETARY SCHOOLS									
12. MDES UNEMPLOYMENT	18,306,486	34.04%							
Total Subsidies, Loans & Grants	53,773,255		86.13%	73,525,814		87.44%	74,192,138		86.32%
1. General _____ State Support Special (Specify) _____	6,775,902	10.85%		7,015,783	8.34%		8,777,739	10.21%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund	500,000	0.80%							
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	6,216,171	9.95%		7,889,074	9.38%		7,913,160	9.20%	
9. SPECIAL OTHER	30,388,187	48.67%		39,061,915	46.45%		39,144,562	45.54%	
10. WORKFORCE CARRYOVER	198,257	0.31%		30,000,000	35.68%		30,000,000	34.90%	
11. PROPRIETARY SCHOOLS	46,688	0.07%		110,878	0.13%		110,878	0.12%	
12. MDES UNEMPLOYMENT	18,306,486	29.32%							
TOTAL	62,431,691		100.00%	84,077,650		100.00%	85,946,339		100.00%

SPECIAL FUNDS DETAIL

State Board for Comm & Jr Colleges

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund	500,000		
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		500,000		

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
		FY 2011	FY 2012			
	Cash Balance-Unencumbered					
DEPARTMENT OF EDUCATION	ADULT BASIC EDUCATION	25.00	25.00	6,216,171	7,889,074	7,913,160
Section A TOTAL				6,216,171	7,889,074	7,913,160

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered	5,675,902	5,868,998	3,623,998
WORKFORCE CARRYOVER (3292)	WORKFORCE CARRYOVER	198,257	1,000,000	1,000,000
RECURRING TECHNOLOGY (3291)	CJC SUPPORT	775,876	1,058,277	1,087,027
MS VIRTUAL CC (3291)	CJC SUPPORT & STUDENT FEES	5,194,449	5,817,907	5,838,851
INDIRECT COST (3291)	FEDERAL GRANTS	44,628	250,000	253,580
PROPIETARY SCHOOLS (3297)	REGISTRATION FEES - PROP	37,096	160,000	166,664
TANF (3291)	MS DEPT OF HUMAN SERVICES - TANF	18,676	265,005	265,005
RESEARCH & PLANNING REGIST.	COMMUNITY COLLEGES	1,980		
GED FEES (3291)	TRANSCRIPT FEES- GED	32,200	100,000	100,000
POST-SECONDARY VO-TECH - MDE	MS DEPT OF EDUCATION	23,860,854	30,000,000	30,000,000
MDES UNEMPLOYMENT (3298)	MISSISSIPPI EMPLOYMENT SECURITY	18,639,383	27,642,852	29,298,973
H1N1 (3291)	MS DEPARTMENT OF HEALTH	6,944		
DUAL LPN - MDE (3291)	MS DEPARTMENT OF EDUCATION	166,876	333,752	333,752
MDES - CAREER READINESS	MS DEPARTMENT EMPLOY SECURITY	151,917	300,000	305,097
MDES - ACCOUNTABILITY (3291)	MS DEPARTMENT EMPLOY SECURITY			
ACCESS Grant (3291)	MS DEPARTMENT OF MENTAL HEALTH	3,578		
Section B TOTAL		54,808,616	72,796,791	72,272,947

Section S + A + B TOTAL		61,524,787	80,685,865	80,186,107
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
State Board for Community and Junior	3291	State Treasury	1,026,104	826,104	666,104
Workforce Carryover	3292	State Treasury			
Tobacco Funds - Transfer to MS Board	3294	State Treasury			
Proprietary Schools	3297	State Treasury	83,474	38,474	18,474
MDES Unemployment Funds	3298	State Treasury	4,759,420	2,759,420	2,332,929

SPECIAL FUNDS DETAIL

State Board for Comm & Jr Colleges _____
Name of Agency

C. TREASURY FUND/BANK ACCOUNTS*	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Collection Account - GED Fees		Regions	2,339	2,500	2,500
Cafeteria Plan		Bank Plus	3,797	4,500	4,500
Flower & Gift Fund		Regions	1,198	2,500	2,500

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

State Board for Comm & Jr Colleges

Name of Agency

FEDERAL FUNDS

The SBCJC has one federal grant, Adult Education, from the U. S. Department of Education. The purpose of this grant is to provide GED preparation and literacy training for adults age 17 or older who are not functionally literate, do not possess a high school diploma or an equivalent, or lack basic skills necessary to function daily in society. This grant requires a 25% match.

STATE SUPPORT SPECIAL FUNDS

General Funds:

General Fund Lapse: \$109,137

Workforce Carryover: \$149,817

2010 Cuts: \$736,371

Total Lapse recorded: \$995,325

OTHER SPECIAL FUNDS

The workforce carryover appropriation for FY 2011 is \$1,000,000. The actual carryover amount is estimated at \$149,817

Proprietary schools, GED fees and part of MS Virtual Community College are self generated funds.

Transfers are made from the community and junior college support bill for recurring technology and for part of the operation of the MS Virtual Community College.

Unemployment tax (Workforce Enhancement Training Funds) is currently a large percentage of the funds available for workforce education. The SBCJC is required to carryover \$2,000,000 each year. The Actual carryover from MDES - WETF funds is \$4,759,420. The WET Fund provides 87% of all funding for workforce training at the community and junior colleges. During FY 2010 the WETF hit one of the triggers to suspend the fund. To reactivate the fund Senate Bill 2027 Regular Session 2010 was passed to revise the definition of the terms "Cost Rate Criterion" and "Size of Fund Index" for purposes of the Mississippi Employment Security Law.

Total Workforce Carryover from all sources:

General Fund carryover: \$149,817

Special - Refunds \$ 0

Unemployment (WET) funds \$4,759,420

Total Workforce Carryover \$4,909,237

TREASURY FUND/BANK

The SBCJC has five special funds at the State Treasury 3291, 3292, 3294, 3297 and 3298. We also have a clearing account at Regions for GED transcript fees. This money is then transferred to the State Treasury. The SBCJC offers medical flex and dependent care flex under the cafeteria plan and this account is at Bank Plus.

The SBCJC's employees contribute monthly, through payroll deduction, to a flower fund and social fund. This account is managed by the Technical Specialist - Finance and the bank used is Regions.

CONTINUATION AND EXPANDED REQUEST

State Board for Comm & Jr Colleges
AGENCY

Program No. _____ of _____ 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,802,898		234,097	670,265	2,707,260
Travel	85,821		9,732	28,663	124,216
Contractual Services	166,264		13,301	5,559,727	5,739,292
Commodities	35,749		2,310	19,419	57,478
Other Than Equipment					
Equipment				30,190	30,190
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,685,170	500,000	5,956,731	42,631,354	53,773,255
Total	6,775,902	500,000	6,216,171	48,939,618	62,431,691
No. of Positions (FTE)	27.56		5.65	8.79	42.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,025,613		253,000	868,142	3,146,755
Travel	109,501		12,480	113,570	235,551
Contractual Services	442,313		35,000	6,261,409	6,738,722
Commodities	49,493		13,000	156,065	218,558
Other Than Equipment					
Equipment			5,100	207,150	212,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,388,863		7,570,494	61,566,457	73,525,814
Total	7,015,783		7,889,074	69,172,793	84,077,650
No. of Positions (FTE)	26.96		5.67	9.37	42.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	192,838		24,086	82,647	299,571
Travel	5,072				5,072
Contractual Services	829,017				829,017
Commodities	7,587				7,587
Other Than Equipment					
Equipment	61,118				61,118
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	666,324				666,324
Total	1,761,956		24,086	82,647	1,868,689
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

State Board for Comm & Jr Colleges
AGENCY

Program No. _____ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,218,451		277,086	950,789	3,446,326
Travel	114,573		12,480	113,570	240,623
Contractual Services	1,271,330		35,000	6,261,409	7,567,739
Commodities	57,080		13,000	156,065	226,145
Other Than Equipment					
Equipment	61,118		5,100	207,150	273,368
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,055,187		7,570,494	61,566,457	74,192,138
Total	8,777,739		7,913,160	69,255,440	85,946,339
No. of Positions (FTE)	26.96		5.67	9.37	42.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

State Board for Comm & Jr Colleges _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADMINISTRATION	2,569,942			7,179,458	9,749,400
2. WORKFORCE EDUCATION	5,404,518		7,913,160	32,003,854	45,321,532
3. PROPRIETARY SCH & COLLEGE REG	50,379			166,664	217,043
4. CAREER & TECHNICAL EDUCATION	752,900			29,905,464	30,658,364
SUMMARY OF ALL PROGRAMS	8,777,739		7,913,160	69,255,440	85,946,339

CONTINUATION AND EXPANDED REQUEST

State Board for Comm & Jr Colleges

Program No. 1 of 4 Programs

AGENCY

ADMINISTRATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,097,477			470,537	1,568,014
Travel	49,928			19,115	69,043
Contractual Services	103,425			5,505,171	5,608,596
Commodities	19,870			11,277	31,147
Other Than Equipment					
Equipment				30,190	30,190
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	542,109			70,399	612,508
Total	1,812,809			6,106,689	7,919,498
No. of Positions (FTE)	12.14			6.50	18.64

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,219,236			559,600	1,778,836
Travel	58,551			76,747	135,298
Contractual Services	336,497			6,088,025	6,424,522
Commodities	27,550			125,485	153,035
Other Than Equipment					
Equipment				207,150	207,150
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	542,459			69,177	611,636
Total	2,184,293			7,126,184	9,310,477
No. of Positions (FTE)	12.14			6.50	18.64

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	116,072			53,274	169,346
Travel	4,072				4,072
Contractual Services	252,417				252,417
Commodities	587				587
Other Than Equipment					
Equipment	6,118				6,118
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	6,383				6,383
Total	385,649			53,274	438,923
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

State Board for Comm & Jr Colleges _____

Program No. 1 of 4 Programs

AGENCY

ADMINISTRATION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,335,308			612,874	1,948,182
Travel	62,623			76,747	139,370
Contractual Services	588,914			6,088,025	6,676,939
Commodities	28,137			125,485	153,622
Other Than Equipment					
Equipment	6,118			207,150	213,268
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	548,842			69,177	618,019
Total	2,569,942			7,179,458	9,749,400
No. of Positions (FTE)	12.14			6.50	18.64

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

State Board for Comm & Jr Colleges

Program No. 2 of 4 Programs

AGENCY

WORKFORCE EDUCATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	566,084		234,097	43,633	843,814
Travel	29,410		9,732	4,008	43,150
Contractual Services	55,545		13,301	41,318	110,164
Commodities	12,187		2,310	3,344	17,841
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,055,061		5,956,731	18,761,078	28,772,870
Total	4,718,287		6,216,171	18,853,381	29,787,839
No. of Positions (FTE)	13.54		5.65		19.19

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	715,477		253,000	53,542	1,022,019
Travel	37,950		12,480	22,823	73,253
Contractual Services	101,290		35,000	106,506	242,796
Commodities	18,743		13,000	6,458	38,201
Other Than Equipment					
Equipment			5,100		5,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,758,404		7,570,494	31,809,428	43,138,326
Total	4,631,864		7,889,074	31,998,757	44,519,695
No. of Positions (FTE)	13.52		5.67		19.19

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	68,113		24,086	5,097	97,296
Travel	1,000				1,000
Contractual Services	96,600				96,600
Commodities	7,000				7,000
Other Than Equipment					
Equipment	5,000				5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	594,941				594,941
Total	772,654		24,086	5,097	801,837
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

State Board for Comm & Jr Colleges
AGENCY

Program No. 2 of 4 Programs

WORKFORCE EDUCATION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	783,590		277,086	58,639	1,119,315
Travel	38,950		12,480	22,823	74,253
Contractual Services	197,890		35,000	106,506	339,396
Commodities	25,743		13,000	6,458	45,201
Other Than Equipment					
Equipment	5,000		5,100		10,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,353,345		7,570,494	31,809,428	43,733,267
Total	5,404,518		7,913,160	32,003,854	45,321,532
No. of Positions (FTE)	13.52		5.67		19.19

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

State Board for Comm & Jr Colleges

Program No. 3 of 4 Programs

AGENCY

PROPRIETARY SCH & COLLEGE REG
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	44,840			42,321	87,161
Travel				3,321	3,321
Contractual Services				638	638
Commodities				408	408
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	44,840			46,688	91,528
No. of Positions (FTE)	0.81			0.36	1.17

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	46,000			70,000	116,000
Travel				9,000	9,000
Contractual Services				56,878	56,878
Commodities				24,122	24,122
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	46,000			160,000	206,000
No. of Positions (FTE)	0.81			0.36	1.17

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	4,379			6,664	11,043
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,379			6,664	11,043
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

State Board for Comm & Jr Colleges
AGENCY

Program No. 3 of 4 Programs

PROPRIETARY SCH & COLLEGE REG
PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	50,379			76,664	127,043
Travel				9,000	9,000
Contractual Services				56,878	56,878
Commodities				24,122	24,122
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	50,379			166,664	217,043
No. of Positions (FTE)	0.81			0.36	1.17

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

State Board for Comm & Jr Colleges
AGENCY

Program No. 4 of 4 Programs

CAREER & TECHNICAL EDUCATION
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	94,497			113,774	208,271
Travel	6,483			2,219	8,702
Contractual Services	7,294			12,600	19,894
Commodities	3,692			4,390	8,082
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	88,000	500,000		23,799,877	24,387,877
Total	199,966	500,000		23,932,860	24,632,826
No. of Positions (FTE)	1.07			1.93	3.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	44,900			185,000	229,900
Travel	13,000			5,000	18,000
Contractual Services	4,526			10,000	14,526
Commodities	3,200				3,200
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	88,000			29,687,852	29,775,852
Total	153,626			29,887,852	30,041,478
No. of Positions (FTE)	0.49			2.51	3.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	4,274			17,612	21,886
Travel					
Contractual Services	480,000				480,000
Commodities					
Other Than Equipment					
Equipment	50,000				50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	65,000				65,000
Total	599,274			17,612	616,886
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

State Board for Comm & Jr Colleges
AGENCY

Program No. 4 of 4 Programs

CAREER & TECHNICAL EDUCATION
PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	49,174			202,612	251,786
Travel	13,000			5,000	18,000
Contractual Services	484,526			10,000	494,526
Commodities	3,200				3,200
Other Than Equipment					
Equipment	50,000				50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	153,000			29,687,852	29,840,852
Total	752,900			29,905,464	30,658,364
No. of Positions (FTE)	0.49			2.51	3.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

State Board for Comm & Jr Colleges

1 - ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Midpoint Salary Inc- Sbcjc 9.	Geospacial Licenses	Restore Budget Cuts	Total Funding Change	FY 2012 Total Request
EXPENDITURES:								
SALARIES	1,778,836			169,346			169,346	1,948,182
GENERAL	1,219,236			116,072			116,072	1,335,308
ST.SUP.SPECIAL								
FEDERAL								
OTHER	559,600			53,274			53,274	612,874
TRAVEL	135,298					4,072	4,072	139,370
GENERAL	58,551					4,072	4,072	62,623
ST.SUP.SPECIAL								
FEDERAL								
OTHER	76,747							76,747
CONTRACTUAL	6,424,522				230,000	22,417	252,417	6,676,939
GENERAL	336,497				230,000	22,417	252,417	588,914
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,088,025							6,088,025
COMMODITIES	153,035					587	587	153,622
GENERAL	27,550					587	587	28,137
ST.SUP.SPECIAL								
FEDERAL								
OTHER	125,485							125,485
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	207,150					6,118	6,118	213,268
GENERAL						6,118	6,118	6,118
ST.SUP.SPECIAL								
FEDERAL								
OTHER	207,150							207,150
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	611,636					6,383	6,383	618,019
GENERAL	542,459					6,383	6,383	548,842
ST.SUP.SPECIAL								
FEDERAL								
OTHER	69,177							69,177
TOTAL	9,310,477			169,346	230,000	39,577	438,923	9,749,400

FUNDING:

GENERAL FUNDS	2,184,293			116,072	230,000	39,577	385,649	2,569,942
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	7,126,184			53,274			53,274	7,179,458
TOTAL	9,310,477			169,346	230,000	39,577	438,923	9,749,400

POSITIONS:

GENERAL FTE	12.14							12.14
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	6.50							6.50
TOTAL FTE	18.64							18.64

PRIORITY LEVEL:

				1	2	1		
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Midpoint Salaries Increase	Midpoint Salary - Indust Coord	Restore Budget Cuts	Total Funding Change	FY 2012 Total Request
EXPENDITURES:								
SALARIES	1,022,019			97,296			97,296	1,119,315
GENERAL	715,477			68,113			68,113	783,590
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

State Board for Comm & Jr Colleges

2 - WORKFORCE EDUCATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	253,000			24,086			24,086	277,086
OTHER	53,542			5,097			5,097	58,639
TRAVEL	73,253					1,000	1,000	74,253
GENERAL	37,950					1,000	1,000	38,950
ST.SUP.SPECIAL								
FEDERAL	12,480							12,480
OTHER	22,823							22,823
CONTRACTUAL	242,796					96,600	96,600	339,396
GENERAL	101,290					96,600	96,600	197,890
ST.SUP.SPECIAL								
FEDERAL	35,000							35,000
OTHER	106,506							106,506
COMMODITIES	38,201					7,000	7,000	45,201
GENERAL	18,743					7,000	7,000	25,743
ST.SUP.SPECIAL								
FEDERAL	13,000							13,000
OTHER	6,458							6,458
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,100					5,000	5,000	10,100
GENERAL						5,000	5,000	5,000
ST.SUP.SPECIAL								
FEDERAL	5,100							5,100
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	43,138,326				72,747	522,194	594,941	43,733,267
GENERAL	3,758,404				72,747	522,194	594,941	4,353,345
ST.SUP.SPECIAL								
FEDERAL	7,570,494							7,570,494
OTHER	31,809,428							31,809,428
TOTAL	44,519,695			97,296	72,747	631,794	801,837	45,321,532

FUNDING:

GENERAL FUNDS	4,631,864			68,113	72,747	631,794	772,654	5,404,518
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	7,889,074			24,086			24,086	7,913,160
OTHER SP.FUNDS	31,998,757			5,097			5,097	32,003,854
TOTAL	44,519,695			97,296	72,747	631,794	801,837	45,321,532

POSITIONS:

GENERAL FTE	13.52							13.52
ST.SUP.SPCL.FTE								
FEDERAL FTE	5.67							5.67
OTHER SP FTE								
TOTAL FTE	19.19							19.19

PRIORITY LEVEL:

				1	1	1		
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Midpoint Salary Increase	Total Funding Change	FY 2012 Total Request		
SALARIES	116,000			11,043	11,043	127,043		
GENERAL	46,000			4,379	4,379	50,379		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70,000			6,664	6,664	76,664		
TRAVEL	9,000					9,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

State Board for Comm & Jr Colleges

3 - PROPRIETARY SCH & COLLEGE REG

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	9,000					9,000		
CONTRACTUAL	56,878					56,878		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	56,878					56,878		
COMMODITIES	24,122					24,122		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	24,122					24,122		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	206,000			11,043	11,043	217,043		

FUNDING:

GENERAL FUNDS	46,000			4,379	4,379	50,379		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	160,000			6,664	6,664	166,664		
TOTAL	206,000			11,043	11,043	217,043		

POSITIONS:

GENERAL FTE	0.81					0.81		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.36					0.36		
TOTAL FTE	1.17					1.17		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Cte Online Learning Curr	Midpoint Salary Increase	Restore Budget Cuts	Total Funding Change	FY 2012 Total Request
SALARIES	229,900				21,886		21,886	251,786
GENERAL	44,900				4,274		4,274	49,174
ST.SUP.SPECIAL								
FEDERAL								
OTHER	185,000				17,612		17,612	202,612
TRAVEL	18,000							18,000
GENERAL	13,000							13,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000							5,000
CONTRACTUAL	14,526			480,000			480,000	494,526
GENERAL	4,526			480,000			480,000	484,526
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000							10,000

PROGRAM DECISION UNITS

State Board for Comm & Jr Colleges

4 - CAREER & TECHNICAL EDUCATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	3,200							3,200
GENERAL	3,200							3,200
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				50,000			50,000	50,000
GENERAL				50,000			50,000	50,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	29,775,852					65,000	65,000	29,840,852
GENERAL	88,000					65,000	65,000	153,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	29,687,852							29,687,852
TOTAL	30,041,478			530,000	21,886	65,000	616,886	30,658,364

FUNDING:

GENERAL FUNDS	153,626			530,000	4,274	65,000	599,274	752,900
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	29,887,852				17,612		17,612	29,905,464
TOTAL	30,041,478			530,000	21,886	65,000	616,886	30,658,364

POSITIONS:

GENERAL FTE	0.49							0.49
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.51							2.51
TOTAL FTE	3.00							3.00

PRIORITY LEVEL:

				2	1	1		
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

State Board for Comm & Jr Colleges

1 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The State Board for Community and Junior Colleges is authorized by Section 37-4-3, and implements legislative programs and executive policies for the state's public community/junior colleges. This office executes the Board's policies for coordination of instructional activities and ensures compliance with State Board standards. The Board provides guidance in legal, financial, general administration, and legislative affairs to the colleges' boards of trustees, presidents, and business managers; and in instructional programs, student services, and student activities to the deans of instruction and deans of students. The Board collects and disseminates statewide data and conducts enrollment audits upon which the distribution of state funding is based. The State Board for Community and Junior Colleges meets monthly, and its staff assists community college personnel in coordination of regional and statewide endeavors.

Thes SBCJC is also responsible for the oversight and the day -to-day operations of the Mississippi Virtual Community College (MSVCC). All 15 public community and junior colleges are a member of the MSVCC consortium, which provides services to approximately 28,774 students. Students that wish to take courses that are totally online enroll through the MSVCC.

II. Program Objective:

The State Board for Community and Junior Colleges provides general coordination of the system of community and junior colleges through the administration of state laws, appropriations, and policies with regard to the system. The Executive Director and staff conduct studies, assemble information and reports related to the system; the State Board considers the approval of career and technical education programs, proposed new attendance centers and off-campus sites. The State Board disburses and monitors state support funds to community and junior colleges which qualify under the standards adopted by the Board.

SBCJC AGENCY VISION

It is our vision that the Agency, the State Board for Community and Junior Colleges, be an exemplary organization providing leadership, responding timely to the changing needs of the community and junior colleges and other service providers, and all the citizens of Mississippi. The agency is committed to embracing challenges, regardless of difficulty, and creating solutions where professionalism and ethics are always practiced, and where the commitment to excellence is on-going.

Agency Mission

The mission of the Agency, the State Board for Community and Junior Colleges, is to provide state-wide coordination of the public community and junior colleges and to carry out other legislatively assigned responsibilities by establishing policies and standards, conducting studies and assembling reports.

The mission is also to provide the leadership and initiative to:

Address key educational issues by enhancing the education and training of all Mississippians.

Address key economical issues by creating and promoting partnerships with business, industry, and other entities, including public schools, universities and other educational institutions.

Address key social issues by creating strategies designed to enhance success for all Mississippians.

Adress key technological issues by promoting comprehensive planning, adequate resources and establishing essential

relationships to position our citizenry to be competitive in a highly technical and global environment.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Midpoint Salary Inc- SBCJC:**

Mid-point Increase:

A 9.52% increase is requested for SBCJC employees. This is a total cost of \$116,071 in Administration general funds and \$53,274 in Administration special funds. This is equivalent to the midpoint salary percentage used by the community and junior colleges which is a component of Mid Level funding passed in the 2007 legislative session.

(E) Geospatial Licenses:

The SBCJC is requesting an increase in general funds of \$230,000 for Geospatial Site Licenses. The FY2011 Appropriations Bill mandated that the SBCJC pay for these licenses. However, cuts had to be made to the SBCJC contractual budget in order to fulfill the mandate. The site license allows for the use of three companies' software at all 8 universities and all 15 community and junior colleges.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

State Board for Comm & Jr Colleges

1 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

(F) Restore Budget Cuts:

The SBCJC is requesting restoration of SFY 2010 budget cuts. The SBCJC was cut \$39,577 in Administration general funds during SFY 2010.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

State Board for Comm & Jr Colleges

2 - WORKFORCE EDUCATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The State Board for Community and Junior Colleges (SBCJC) as described in the Mississippi Code, Sections 37-153-1, 7, 9, 11, and 12, and Mississippi Code Sections 37-4-11, is the coordinating and planning agency for workforce education. Mississippi Code Sections 37-3-25 and 37-31-205 require the SBCJC to establish a system of accountability and an annual report to the Legislative Education Committees.

The SBCJC is to provide direction and support to Workforce Development Centers at each of the 15 community colleges. The SBCJC also has the responsibility for measurement and evaluation of program effectiveness. Funds are administered for training purposes through a project application system. This program also includes Adult Literacy training, GED preparation and testing, customized workforce skills training and advanced skills training.

During the 2005 Legislative Session, the Legislature created a special fund in section 71-5-353 known as the "Mississippi Workforce Training Enhancement Fund." This fund was established from unemployment contributions from employers applied at a rate of three tenths of one percent (.3%) upon the first \$7,000 of taxable wages. In FY 2010, this significant source of funds generated \$20,761,156 for workforce training in Mississippi.

II. Program Objective:**SBCJC AGENCY VISION**

It is our vision that the Agency, the State Board for Community and Junior Colleges, be an exemplary organization providing leadership, responding timely to the changing needs of the community and junior colleges and other service providers, and all the citizens of Mississippi. The agency is committed to embracing challenges, regardless of difficulty, and creating solutions where professionalism and ethics are always practiced, and where the commitment to excellence is on-going.

AGENCY MISSION

The mission of the Agency, the State Board for Community and Junior Colleges, is to provide state-wide coordination of the public community and junior colleges and to carry out other legislatively assigned responsibilities by establishing policies and standards, conducting studies and assembling reports.

The mission is also to provide the leadership and initiative to:

- Address key educational issues by enhancing the education and training of all Mississippians.
- Address key economical issues by creating and promoting partnerships with business, industry, and other entities, including public schools, universities and other educational institutions.
- Address key social issues by creating strategies designed to enhance success for all Mississippians.
- Address key technological issues by promoting comprehensive planning, adequate resources and establishing essential relationships to position our citizenry to be competitive in a highly technical and global environment.

WORKFORCE MISSION - to support a regionally based system in Mississippi for education and training which: responds to the needs of Mississippians; is demand driven by regional needs; makes maximum use of limited resources; and provides for continuing improvement through constant assessment and accountability.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Midpoint Salaries Increase:****Mid-point Increase:**

A 9.52% increase is requested for SBCJC employees. This is a total cost of \$68,113 in Workforce Education general funds, \$24,086 in Adult Basic Education federal funds and \$5,097 in WIA special funds. This is equivalent to the midpoint salary percentage used by the community and junior colleges which is a component of Mid Level funding passed in the 2007 legislative session.

(E) Midpoint Salary - Indust C:

The SBCJC is requesting a general fund salary increase of 9.52% for Industrial Coordinators of \$72,747. There is at least one Industrial Coordinator position at each college (some colleges have two). Employees in these positions serve in the workforce development centers.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

State Board for Comm & Jr Colleges

2 - WORKFORCE EDUCATION

AGENCY NAME

PROGRAM NAME

(F) Restore Budget Cuts:

The SBCJC is requesting restoration of SFY 2010 budget cuts. The SBCJC was cut \$631,794 in Workforce Education general funds during SFY 2010. These programs were cut as follows: Dual LPN \$358,876, workforce projects \$162,168, GED \$21,000, workforce administration \$88,600 and adult basic education \$1,150. Restoration of these cuts will make a significant difference in the delivery of workforce training.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

State Board for Comm & Jr Colleges

3 - PROPRIETARY SCH & COLLEGE REG

AGENCY NAME

PROGRAM NAME

I. Program Description:

Proprietary School and College Registration is the program responsible for the administration of the Commission on Proprietary School and College Registration. This administration is responsible for assisting the Commission with carrying out its duties and responsibilities as set forth in the Mississippi Proprietary School and College Registration Law (75-60-1). The commission has been assigned statutory authority to establish and implement the registration process for obtaining and maintaining a proprietary school certificate of registration (license) and an agent's permit for the State of Mississippi.

II. Program Objective:

The objectives of this program include: the issuance of certificates of registration, the issuance of agent's permits, the approval of programs of study, the approval of school directors, and the approval of instructors as well as all criteria established by the commission.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Midpoint Salary Increase:****Mid-point Increase:**

A 9.52% increase is requested for SBCJC employees. This is a total cost of \$11,043 for the Proprietary School Program.

This increase will require general funds of \$4,379 and special funds of \$6,664. This is equivalent to the midpoint salary percentage used by the community and junior colleges which is a component of Mid Level funding passed in the 2007 legislative sessions.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

State Board for Comm & Jr Colleges

4 - CAREER & TECHNICAL EDUCATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

Career & Technical Education is the program responsible for the oversight of approximately 129 different career and technical program areas at the various Community and Junior College campuses, comprehensive centers, and extension centers throughout the state. These programs range from less than one (1) year to two (2) years in length and prepare individuals for employment in a variety of occupations.

In addition, the program is responsible for the administrative support to Project ACCESS, a grant initially funded through the Mississippi Council on Developmental Disabilities, for the purpose of establishing a statewide professional development organization that offers support and development opportunities to post-secondary disability service providers in the state of Mississippi by promoting activities that strengthen the professionalism, expertise, and competency of personnel working with students with disabilities at two- and four-year, public and private institutions of higher education.

II. Program Objective:

The objectives of the Career and Technical Education program include working with the Chief Career & Technical Education Officers at each of the fifteen (15) Community and Junior Colleges, as well as other Community and Junior College personnel to assist with the evaluation and assessment of career and technical programs; to facilitate a reimbursement process for state upgrade equipment and salaries for Career-Technical personnel; to review all requests for new programs, as well as modifications to existing programs; to facilitate compliance with federal civil rights laws as they pertain to career and technical programs; and to serve as the liaison between the Community and Junior Colleges, the Mississippi Department of Education, and the Research and Curriculum Unit with regard to federal Perkins Act requirements, curriculum development processes, articulation, and accountability requirements.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) CTE Online Learning Curr:**

The SBCJC is requesting \$530,000 in general funds to provide on-line instruction for Career and Technical Education. This increase would include \$15,000 in the contractual line item for SBCJC costs, \$50,000 in the equipment line item for IT upgrades, and \$465,000 in the contractual line item for the online curriculum and vendor related training.

(E) Midpoint salary increase:**Mid-point Increase:**

A 9.52% increase is requested for SBCJC employees. This is a total cost of \$21,886 for Career and Technical Education. This increase will require general funds of \$4,274 and special funds of \$17,612. This is equivalent to the midpoint salary percentage used by the community and junior colleges which is a component of Mid Level funding passed in the 2007 legislative sessions.

(F) Restore Budget Cuts:

Career and Technical Education funds from the Mississippi Department of Education were cut \$ 1,953,926. These funds were used to pay the salaries of career and technical education instructors at our colleges.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

State Board for Comm & Jr Colleges
 AGENCY NAME

1 - ADMINISTRATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 (1001) Number of Studies Conducted	4.00	4.00	4.00
2 (1005) MS Virtual Comm College (MSVCC) - Number of Course Sections Available	6,378.00	6,569.00	6,766.00
3 MSVCC - Number of instructors teaching on-line	3,486.00	3,625.00	3,770.00
4 (1006) MSVCC - Number of Duplicate Students Enrolled	134,633.00	140,018.00	145,619.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 (1002) Cost per study conducted	4,000.00	4,000.00	4,000.00
2 Number of days to complete study	80.00	80.00	80.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 MSVCC - Student Retention (Percent)	72.00	74.00	75.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

State Board for Comm & Jr Colleges

2 - WORKFORCE EDUCATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 (2006) Number of Business/organizations served	559.00	600.00	600.00
2 (2002) Number of Workforce Trainees (Duplicated due to trainees being trained in multiple skills)	247,975.00	300,000.00	300,000.00
3 Workforce projects funded	951.00	1,000.00	1,000.00
4 Number of workforce instruction hours	520,457.00	520,457.00	520,457.00
5 (2008) Number of GED transcripts issued	10,514.00	10,750.00	11,000.00
6 Number of GED Score Reports issued	13,928.00	14,500.00	15,000.00
7 (2001) Number of GED diplomas issued	7,758.00	8,000.00	8,500.00
8 Number of Adult Education instruction hours	1,130,973.00	1,300,000.00	1,500,000.00
9 (2003) Number of Adult Education Students	20,948.00	21,500.00	22,500.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 (2005) Cost per Adult Education Student	387.00	400.00	450.00
2 (2007) Cost per Workforce trainee	70.00	70.00	70.00
3 Average cost of projects funded	18,266.00	18,000.00	18,000.00
4 Cost per Workforce trainee instructional hour	33.38	35.00	35.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Workforce - Increase the number of businesses and industries served the previous year by	(56.00)	25.00	25.00
2 Increase the number of Adult Education participants by X%.	(2.00)	3.00	2.00
3 Increase the number of GED graduates that enroll in community/junior colleges (X%)	2.00	3.00	3.00
4 Increase Adult Education retention level by X%	2.00	4.00	4.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

State Board for Comm & Jr Colleges
 AGENCY NAME

3 - PROPRIETARY SCH & COLLEGE REG
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 (3001) Number of initial and renewed proprietary licenses	13.00	30.00	13.00
2 (3002) Number of agent permits issued and renewed	150.00	100.00	150.00
3 Initial Program of Study Approvals	10.00	20.00	10.00
4 Approval of Instructors	195.00	100.00	95.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Completion of registration process (in days)	60.00	60.00	60.00
2 Issuance of agent permits (in days)	60.00	60.00	60.00
3 Approval of new program of study application (in days)	60.00	60.00	60.00
4 Resolution of Complaints (in days) (0 filed in 2008)	60.00	60.00	60.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Process School Certification (upon submission of completed application) in days	60.00	60.00	60.00
2 Site visits	1.00	0.00	0.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

State Board for Comm & Jr Colleges
 AGENCY NAME

4 - CAREER & TECHNICAL EDUCATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of OCR related workshops conducted.	5.00	5.00	5.00
2 (1003) Number of Career-Technical program approvals	16.00	15.00	15.00
3 (1004) Number of Career- Technical program deletions	7.00	12.00	14.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Process results of OCR reviews and issue letters of findings within 30 days *Note: In Actual FY 2009, additional time was required to orient a new staff member to the process; and two request for supplemental info was required from the college.	90.00	30.00	30.00
2 Make recommendations on program applications, revisions, and deletions within 30 days	30.00	30.00	30.00
3 90% of Career & Technical program completers will be placed in employment	80.00	78.00	78.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Decrease the number of OCR findings at reviewed institutions	12.00	11.00	10.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

State Board for Comm & Jr Colleges

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ADMINISTRATION				
GENERAL	2,184,293	(4,000)	2,180,293	(0.18%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	7,126,184		7,126,184	
TOTAL	9,310,477	(4,000)	9,306,477	
Narrative Explanation: A three percent reduction would limit the services the SBCJC could provide to the colleges. The reduction would be taken in contractual \$3,000, commodities \$1,000.				
Program Name: (2) WORKFORCE EDUCATION				
GENERAL	4,631,864	(200,973)	4,430,891	(4.33%)
ST.SUPPORT SPECIAL				
FEDERAL	7,889,074		7,889,074	
OTHER SPECIAL	31,998,757		31,998,757	
TOTAL	44,519,695	(200,973)	44,318,722	
Narrative Explanation: A three percent reduction would most likely be spread out among all of the major objects in the Workforce Education Program as follows: travel \$5,000, contractual \$5,000, commodities \$1,000 and subsidies \$189,973. This significant reduction in subsidies would have a major impact on the workforce training our colleges could provide.				
Program Name: (3) PROPRIETARY SCH & COLLEGE REG				
GENERAL	46,000		46,000	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	160,000		160,000	
TOTAL	206,000		206,000	
Narrative Explanation:				
Program Name: (4) CAREER & TECHNICAL EDUCATION				
GENERAL	153,626	(5,500)	148,126	(3.58%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	29,887,852		29,887,852	
TOTAL	30,041,478	(5,500)	30,035,978	
Narrative Explanation: The funds from the MS Department of Education (MDE) to administer the Career and Technical program is currently underfunded. If the SBCJC were to reduce salaries, a position would need to be eliminated. Therefore, the SBCJC would reduce travel by \$4,000 contractual service by \$1,000 and commodities by \$500.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

State Board for Comm & Jr Colleges _____

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
SUMMARY OF ALL PROGRAMS				
GENERAL	7,015,783	(210,473)	6,805,310	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	7,889,074		7,889,074	
OTHER SPECIAL	69,172,793		69,172,793	
TOTAL	84,077,650	(210,473)	83,867,177	

STATE BOARD FOR COMMUNITY & JUNIOR COLLEGES MEMBERS

State Board for Comm & Jr Colleges

Agency

A. Explain Rate and manner in which board members are reimbursed:

~~PER DIEM AS AUTHORIZED BY SECTION 25-3-69, MCA, FOR EACH DAY DEVOTED TO THE DISCHARGE OF OFFICIAL BOARD DUTIES, AND REIMBURSEMENT OF ACTUAL AND NECESSARY EXPENSES INCURRED, AS AUTHORIZED BY 25-3-41.~~

B. Estimated number of meetings FY2011

~~TWELVE REGULAR MEETINGS, PLUS COMMITTEE MEETINGS AND SPECIAL BUSINESS OF THE BOARD.~~

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	ED PERRY	OXFORD, MS	GOVERNOR	07/01/2006	6
2.	HENRY (BUBBA) HUDSPETH	LOUISVILLE, MS	GOVERNOR	12/17/2008	5 (06/30/2013)
3.	TONI COOLEY	JACKSON, MS	GOVERNOR	12/18/2009	5
4.	BOBBY STEINRIEDE	YAZOO CITY, MS	GOVERNOR	07/01/2007	6
5.	BRUCE MARTIN	MERIDIAN, MS	GOVERNOR	07/01/2006	6
6.	MAX HUEY	PICAYUNE, MS	GOVERNOR	04/25/2007	4.6
7.	PAT DICKENS	NATCHEZ, MS	GOVERNOR	07/01/2007	6
8.	CHIP CRANE	FULTON, MS	GOVERNOR	07/01/2009	6
9.	VACANT		GOVERNOR		
10.	VACANT		GOVERNOR		

Identify Statutory Authority (Code Section or Executive Order Number)*

MISSISSIPPI CODE 37-4-3

*If Executive Order, please attach copy.

COMMISSION ON PROPRIETARY SCHOOLS MEMBERS

State Board for Comm & Jr Colleges _____

Agency

A. Explain Rate and manner in which board members are reimbursed:

PER DIEM AS AUTHORIZED BY SECTION 75-60-4, MCA, FOR EACH DAY DEVOTED TO THE DISCHARGE OF COMMISSION DUTIES AND ACTUAL AND NECESSARY EXPENSES INCURRED, AS AUTHORIZED BY 25-3-41.

B. Estimated number of meetings FY2011

SIX REGULAR MEETINGS, PLUS COMMITTEE MEETINGS AND SPECIAL BUSINESSES OF THE COMMISSION.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	DONALD BENJAMIN	FULTON, MS	SBCJC	07/01/2006	5
2.	DR. BARRY MELLINGER	GAUTIER, MS	SBCJC	6/22/2010	5
3.	OTIS STANFORD	CLARKSDALE, MS	SBCJC	08/01/2009	2
4.	SHIRLEY HOPKINS-DAVIS	CLINTON, MS	SBCJC	07/01/2007	5
5.	STAN SULLIVAN	BRANDON, MS	SBCJC	07/01/2005	5

Identify Statutory Authority (Code Section or Executive Order Number)*

MISSISSIPPI CODE 75-60-1 thru 43

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

State Board for Comm & Jr Colleges

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	1,950	3,000	3,000
61030 Travel Related Registration	8,412	10,000	10,000
61060 Awards			
TOTAL (A)	10,362	13,000	13,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	15,751	18,000	18,000
6112X Telephone - Basic Line (61121-61122)			
6113X Telephone - Long Distance 61131-61134)			
6114X Telephone -Private Line (61141-61142)			
611XX Transportation of Goods (61180-61190)	2,655	3,500	3,500
61210 Electricity	12,720	12,720	12,720
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	31,126	34,220	34,220
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	1,530	2,500	2,500
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	1,530	2,500	2,500
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	15,157	15,000	15,000
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms	1,326	2,000	2,000
61490 - Other Rentals	128	300	300
TOTAL (D)	16,611	17,300	17,300
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture		1,000	1,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment		1,000	1,000
TOTAL (E)		2,000	2,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	5,793	6,311	6,311
61616 MMRS Fees	9,354	11,083	11,083
61620 Department of Audit	2,816	3,000	3,000
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	27,187	27,102	27,102
6164X Medical Services (61641-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	12,555	15,000	15,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

State Board for Comm & Jr Colleges

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61658 Personal Service Contract - Other Fees			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
61680 Temporary Employment Fees			
61683 Contract Worker SPAHRS matching			
61690 Other Fees & Services	21,292	280,000	280,000
TOTAL (F)	78,997	342,496	342,496
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance	1,681	2,500	2,500
61710 Insurance & Fidelity Bonds	966	2,000	2,000
61715 Insurance Computer Equipment ITS	1,201	1,500	1,500
61720 Membership Dues	17,460	20,000	20,000
61730 Laundry, Dry Cleaning & Towel Service			
61721 Subscriptions - Trade			
TOTAL (G)	21,308	26,000	26,000
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)	525,768	500,000	500,000
6190X IS Fees - ITS (61905-61907)	11,278	12,000	12,000
6191X IS Training/Education (61914-61916)	951	1,000	1,000
61917 Service Charges Paid to State Computer Center	156,753	150,000	150,000
61920 Internet or APPL Service Provider	4,601,018	5,103,306	5,932,323
61921 Software Acquisition	48,622	75,000	75,000
61923 Basic Telephone Monthly - ITS	12,105	13,000	13,000
61925 Long Distance Charges - ITS	1,427	2,500	2,500
61928 Public Network Access Charges - Outside Vendor	188,857	400,000	400,000
6193X IS Related Rentals (61932-61939)	509	1,000	1,000
61942 Off Site Storage	1,875	3,000	3,000
619XX Repair, Maint. & Service of IS Equipment(61961-61978)	21,969	30,000	30,000
6198X Software Maint (61980-61989)	7,942	10,000	10,000
61924 Long Distance Charges - Outside Vendor	173	200	200
61997 Newspaper Clipping Service	111	200	200
TOTAL (H)	5,579,358	6,301,206	7,130,223
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	5,739,292	6,738,722	7,567,739
FUNDING SUMMARY:			
GENERAL FUNDS	166,264	442,313	1,271,330
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	13,301	35,000	35,000
OTHER SPECIAL FUNDS	5,559,727	6,261,409	6,261,409
TOTAL FUNDS	5,739,292	6,738,722	7,567,739

**SCHEDULE C
COMMODITIES**

State Board for Comm & Jr Colleges
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel and Other Metals			
62070 Signs & Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	9,380	25,000	26,000
62120 Duplication & Reprod Supplies	4,631	11,000	12,000
62130 Office Supplies & Materials	2,312	6,000	7,000
62140 Paper Supplies	2,618	6,000	6,587
62150 Maps, Manuals, Library Books	1,046	5,000	5,000
62160 Office Equipment	216	2,000	3,000
Total (B)	20,203	55,000	59,587
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62250 Expend Repair & Replace OFC			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62350 Classroom Instructional Materials, Including Textbooks	2,515	5,000	5,000
62390 Other Professional Scientific			
Total (D)	2,515	5,000	5,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	506	1,000	1,000
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food for Business Meetings	10,707	20,000	20,000
62520 Decal Signs			
62555 Computer equipment supplies	2,310	16,000	18,000
62570 Drapes and Carpet			
62590 Other Supplies & Materials	3,005	22,000	23,000
62595 Other Equipment (less than \$500)			
62800 Procurement Card Purchases	18,232	99,558	99,558
62998 Prior Year Expense Commoditeis			
Total (E)	34,760	158,558	161,558

**SCHEDULE C
COMMODITIES CONTINUED**

State Board for Comm & Jr Colleges _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	57,478	218,558	226,145
FUNDING SUMMARY:			
GENERAL FUNDS	35,749	49,493	57,080
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,310	13,000	13,000
OTHER SPECIAL FUNDS	19,419	156,065	156,065
TOTAL FUNDS	57,478	218,558	226,145

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

State Board for Comm & Jr Colleges
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

State Board for Comm & Jr Colleges

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Misc Office Equipment			1	3,000	1	5,000	5,000
TOTAL (C)				3,000			5,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
IT upgrades			1	14,432	1	75,000	75,000
Network Switches and firewall upgrades			1	20,000	1	20,000	20,000
ASA 5580-20 Appliance			2	59,994			
ASA 5580 4-Port Gigabit Ethernet Interface card			2	9,600			
MS RFP400 PX Firewall Basic Install			1	1,000			
24x7x4 upgrade from 8x5xNBD			1	2,040			
Catalyst 6500 3000W AC Power Supply			2	3,600			
CAT 6500 48-Port			2	18,000			
Cisco Catalyst 6500 and Cisco 7600 Network Analysis Mod			1	17,997			
Catalyst 65 024-Port GIGE Mod			1	9,000			
MS RFP 400 6500 Install and Config			1	1,000			
MS RFP400 CCIE Per Hour			1	200			
Infrastructure Central	1	2,698	1	3,000	1	5,000	5,000
Apple computer	1	2,457	1	3,000	2	5,000	10,000
Dell computer	1	798	1	990			
HP Server	3	24,237	1	25,000	1	30,000	30,000
Catalyst chassis + fan tray			1	20,397			
Computer Upgrades					1	69,368	69,368
On-Line Learning Career/Tech Equipment					1	50,000	50,000
TOTAL (D)		30,190		209,250			259,368
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Air Conditioner - Inside computer rack							
Projector							
AV Equipment for Board Room					1	9,000	9,000
TOTAL (F)							9,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		30,190		212,250			273,368
FUNDING SUMMARY:							
GENERAL FUNDS							61,118
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS				5,100			5,100
OTHER SPECIAL FUNDS		30,190		207,150			207,150
TOTAL FUNDS		30,190		212,250			273,368

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

State Board for Comm & Jr Colleges

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

State Board for Comm & Jr Colleges _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

State Board for Comm & Jr Colleges

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
ADULT LITERACY - COMM COLLEGE & PUBLIC SCHOOLS	7,641,394	9,293,727	9,294,877
5% ADMIN FEE TO COLLEGES FOR WORKFORCE PROJECTS	609,909	750,000	750,000
INDUSTRIAL COORDINATORS	764,147	764,148	836,895
CAREER & TECHNICAL EDUCATION	23,799,877	29,687,852	29,687,852
MVCC- MS ELECTRONIC LEARNING ONLINE (MELO)	62,029	65,000	65,000
TANF	18,676	265,005	265,005
MS DELTA - GREENVILLE HIGHER ED CENTER	542,109	542,459	548,842
JONES JR TRUCK DRIVING PROGRAM	88,000	88,000	153,000
DUAL ENROLLED PRACTICAL NURSING	893,582	1,107,000	1,465,876
MDES - WIA - ACCOUNTABILITY / CAREER READINESS	100,330	210,671	210,671
H1N1- DEPT OF HEALTH	6,945		
WORKFORCE PROJECTS	17,353,457	28,956,952	29,119,120
TOTAL (A)	51,880,455	71,730,814	72,397,138
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
ADULT LITERACY - COMMUNITY BASED ORGANIZATION	319,192	320,000	320,000
JOBS FOR MS GRADUATES	225,556	125,000	125,000
TOTAL (C)	544,748	445,000	445,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
69998 PRIOR YEAR EXPENSES			
INDIRECT COST- 89160	45,757	250,000	250,000
89150 UNEMPLOYMENT COLLECTION FEE	802,295	1,100,000	1,100,000
89150 TRANSFER TO MS BOARD OF NURSING	500,000		
TOTAL (E)	1,348,052	1,350,000	1,350,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	53,773,255	73,525,814	74,192,138
FUNDING SUMMARY:			
GENERAL FUNDS	4,685,170	4,388,863	5,055,187
STATE SUPPORT SPECIAL FUNDS	500,000		
FEDERAL FUNDS	5,956,731	7,570,494	7,570,494
OTHER SPECIAL FUNDS	42,631,354	61,566,457	61,566,457
TOTAL FUNDS	53,773,255	73,525,814	74,192,138

**NARRATIVE
2012 BUDGET REQUEST**

State Board for Comm & Jr Colleges _____
Name of Agency

see attached.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

State Board for Comm & Jr Colleges _____
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
out of state travel		see attached	22,792	
Total Out of State Travel Cost			\$22,792	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

State Board for Comm & Jr Colleges

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
State Treasurer - 3130 / SAAS Fees		5,793	6,311	6,311	GEN/FED/SP
<i>Comp. Rate: \$5,793 per DFA</i>					
TOTAL 61615 SAAS Fees - DFA		5,793	6,311	6,311	
61616 MMRS Fees					
State Treasurer - 3125 / MMRS Charges		9,354	11,083	11,083	GEN
<i>Comp. Rate: \$9,354 per MMRS</i>					
TOTAL 61616 MMRS Fees		9,354	11,083	11,083	
61620 Department of Audit					
State Treasurer / Audit fees		2,816	3,000	3,000	GEN
<i>Comp. Rate: \$30 per hour</i>					
TOTAL 61620 Department of Audit		2,816	3,000	3,000	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
State Treasurer - 3071 / LEGAL		27,102	27,102	27,102	GEN
<i>Comp. Rate: \$27102 per year</i>					
State Treasurer - 3071 / LEGAL		85			SPEC
<i>Comp. Rate: \$85 per hour</i>					
TOTAL 6163X Legal (61630-61636)		27,187	27,102	27,102	
6164X Medical Services (61641-61646)					
TOTAL 6164X Medical Services (61641-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
Annie Brumfield / CATE travel		10	50	50	SPEC
<i>Comp. Rate: \$10 per trip</i>					
Lara Collum / CATE travel		30	50	50	SPEC
<i>Comp. Rate: \$30 per trip</i>					
Betsy Mann / CATE meals		12	50	50	SPEC
<i>Comp. Rate: \$12 per meal</i>					
Lori Tally / CATE meals		12	50	50	SPEC
<i>Comp. Rate: \$12 per meal</i>					
Lara Collum / CATE meal		12	50	50	SPEC
<i>Comp. Rate: \$12 per meal</i>					
Betsy Mann / CATE travel		146	200	200	SPEC
<i>Comp. Rate: \$146 per trip</i>					
Lori Tally / CATE travel		119	200	200	SPEC
<i>Comp. Rate: \$119 per trip</i>					
Stephan Clark / MVCC DLC Bootcamp		136	250	250	SPEC
<i>Comp. Rate: \$136 per trip</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

State Board for Comm & Jr Colleges

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Lars Collum / CATE Holmes CC site visit <i>Comp. Rate: \$303 per trip</i>		303	400	400	SPEC
Delta Initiative / MVCC Phil Hill travel <i>Comp. Rate: \$864 per trip</i>		864	1,000	1,000	SPEC
Jamy Dickson / CATE Ahead Conference <i>Comp. Rate: \$1128 per trip</i>		1,128	1,250	1,250	SPEC
Carol Manley / CATE travel <i>Comp. Rate: \$266 per trip</i>		266	400	400	SPEC
Betsy Mann / CATE PRCC site visit <i>Comp. Rate: \$388 per trip</i>		388	450	450	SPEC
Gean Stewart / CATE JCJC site visit <i>Comp. Rate: \$320 per trip</i>		320	450	450	SPEC
Annie Brumfield / CATE JCJC site visit <i>Comp. Rate: \$334 per trip</i>		334	450	450	SPEC
Leslie Harrington / CATE PN Accreditation <i>Comp. Rate: \$35 per trip</i>		35	50	50	SPEC
Jana McNutt / CATE PN Accreditation <i>Comp. Rate: \$314 per trip</i>		314	400	400	SPEC
Gail Muse / CATE travel <i>Comp. Rate: \$1281 per trip</i>		1,281	1,400	1,400	SPEC
Michael Gibson / MVCC CFTTC Presenter <i>Comp. Rate: \$923 per trip</i>		923	1,100	1,100	SPEC
Sharon Gordon / CATE Hinds CC site visit <i>Comp. Rate: \$173 per trip</i>		173	250	250	SPEC
Katie Johnson / ACS9 travel <i>Comp. Rate: \$1953 per trip</i>		1,953	2,100	2,100	SPEC
Bobbie Loveless / CATE PRCC Accreditation <i>Comp. Rate: \$332 per trip</i>		332	400	400	SPEC
Eddie Smith / ADMN SBCJC BD Presenter <i>Comp. Rate: \$85 per trip</i>	Y	85	100	100	GEN
Chi-Yin Yeun / MVCC CFTTC Presenter <i>Comp. Rate: \$430 per trip</i>		430	500	500	SPEC
Annie Brumfield / CATE travel <i>Comp. Rate: \$130 per trip</i>		130	150	150	SPEC
Delta initiative, LLC / MVCC travel <i>Comp. Rate: \$1241 per trip</i>		1,241	1,350	1,350	SPEC
Gibson Michael Newton / MVCC DLC Bootcamp <i>Comp. Rate: \$373 per trip</i>		373	400	400	SPEC
Sharon Girdon / CATE Hinds site visit <i>Comp. Rate: \$197 per trip</i>		197	250	250	SPEC
Audrey Kron / CATE JCJC site visit <i>Comp. Rate: \$323 per trip</i>		323	400	400	SPEC
Stacy Reycraft / CATE travel <i>Comp. Rate: \$310 per trip</i>		310	400	400	SPEC
Eddie Smith / ADMN travel <i>Comp. Rate: \$85 per trip</i>	Y	85	100	100	GEN
Sandra Thomas / CATE PN Accreditation <i>Comp. Rate: \$290 per trip</i>		290	350	350	SPEC
TOTAL 6165X Personnel Services Contracts (61651-61653)		12,555	15,000	15,000	

FEES, PROFESSIONAL AND OTHER SERVICES

State Board for Comm & Jr Colleges

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61658 Personal Service Contract - Other Fees					
TOTAL 61658 Personal Service Contract - Other Fees					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
61680 Temporary Employment Fees					
TOTAL 61680 Temporary Employment Fees					
61683 Contract Worker SPAHRS matching					
TOTAL 61683 Contract Worker SPAHRS matching					
61690 Other Fees & Services					
MAGNOLIA CLIPPING SERVICE / ARTICLE CLIPPING		1,417	5,600	5,600	GEN
<i>Comp. Rate: \$65 per month</i>					
Great Southern Events / Dlivery, Setup and Removal		75	1,000	1,000	GEN
<i>Comp. Rate: \$75 per setup</i>					
Jenny Jones / MVCC course facilitator		600	1,200	1,200	SPEC
<i>Comp. Rate: \$600 per course</i>					
Buffy Matthews / MVCC course facilitator		600	1,200	1,200	SPEC
<i>Comp. Rate: \$600 per course</i>					
MS Business Journal / ADMN sponsorship of MS Next		10,000	15,000	15,000	GEN
<i>Comp. Rate: \$10,000 per sponsor</i>					
Diann Nichols / MVCC course facilitator		600	1,200	1,200	SPEC
<i>Comp. Rate: \$300 per course</i>					
Brook Doggett / MVCC course facilitator		300	1,200	1,200	SPEC
<i>Comp. Rate: \$300 per course</i>					
Elizabeth Spooner / MVCC course facilitator		1,200	1,800	1,800	SPEC
<i>Comp. Rate: \$600 per course</i>					
Jennifer Leimer / MVCC course facilitator		1,200	1,800	1,800	SPEC
<i>Comp. Rate: \$600 per course</i>					
Robert Looser / CATE conference Speaker fee		500	1,000	1,000	SPEC
<i>Comp. Rate: \$500 per speaker fee</i>					
Denise Mitchell / MVCC WINBA course facilitator		300	900	900	SPEC
<i>Comp. Rate: \$300 per course</i>					
Tammy Parkes / MVCC course facilitator		600	1,200	1,200	SPEC
<i>Comp. Rate: \$600 per course</i>					
Angela Carraway / MVCC course facilitator		600	1,200	1,200	SPEC
<i>Comp. Rate: \$600 per course</i>					
Christopher Jenkins / MVCC course facilitator		900	2,100	2,100	SPEC
<i>Comp. Rate: \$300 per course</i>					
Holly Melvin / WIMBA voice tool failitator		300	600	600	SPEC
<i>Comp. Rate: \$300 per course</i>					
Jenny Jones / MVCC course facilitator		200	500	500	SPEC
<i>Comp. Rate: \$20 per course</i>					
Buffy Mathews / MVCC course facilitator		1,200	2,400	2,400	SPEC
<i>Comp. Rate: \$1200 per course</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

State Board for Comm & Jr Colleges

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Geospacial / software license <i>Comp. Rate: \$230,000 per license</i>			230,000	230,000	GEN
Logostoreusa, Inc / CATE set up fee <i>Comp. Rate: \$50 per set up</i>		100	500	500	SPEC
Reba Harrell / MVCC course facilitator <i>Comp. Rate: \$600 per course</i>		600	1,200	1,200	SPEC
Contract Workers / Contract Workers <i>Comp. Rate: Unknown</i>			8,400	8,400	GEN/SPEC
TOTAL 61690 Other Fees & Services		<u>21,292</u>	<u>280,000</u>	<u>280,000</u>	
GRAND TOTAL (61600-61699)		78,997	342,496	342,496	

VEHICLE PURCHASE DETAILS

State Board for Comm & Jr Colleges _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

State Board for Comm & Jr Colleges _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

State Board for Comm & Jr Colleges _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : ADMINISTRATION	Midpoint Salary Inc- SBCJC 9.5	Salaries	169,346
		Total	169,346
		General Funds	116,072
		Other Special Funds	53,274
Program # 1 : ADMINISTRATION	Restore Budget Cuts	Travel	4,072
		Contractual	22,417
		Commodities	587
		Equipment	6,118
		Subsidies	6,383
		Total	39,577
		General Funds	39,577
Program # 2 : WORKFORCE EDUCATION	Midpoint Salaries Increase	Salaries	97,296
		Total	97,296
		General Funds	68,113
		Federal Funds	24,086
		Other Special Funds	5,097
Program # 2 : WORKFORCE EDUCATION	Midpoint Salary - Indust Coor	Subsidies	72,747
		Total	72,747
		General Funds	72,747
Program # 2 : WORKFORCE EDUCATION	Restore Budget Cuts	Travel	1,000
		Contractual	96,600
		Commodities	7,000
		Equipment	5,000
		Subsidies	522,194
		Total	631,794
		General Funds	631,794

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

State Board for Comm & Jr Colleges
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 3 : PROPRIETARY SCH & COLLEGE REG	Midpoint Salary Increase	Salaries	11,043
		Total	11,043
		General Funds	4,379
		Other Special Funds	6,664
Program # 4 : CAREER & TECHNICAL EDUCATION	Midpoint salary increase	Salaries	21,886
		Total	21,886
		General Funds	4,274
		Other Special Funds	17,612
Program # 4 : CAREER & TECHNICAL EDUCATION	Restore Budget Cuts	Subsidies	65,000
		Total	65,000
		General Funds	65,000
Priority # 2			
Program # 1 : ADMINISTRATION	Geospacial Licenses	Contractual	230,000
		Total	230,000
		General Funds	230,000
Program # 4 : CAREER & TECHNICAL EDUCATION	CTE Online Learning Curr	Contractual	480,000
		Equipment	50,000
		Total	530,000
		General Funds	530,000

CAPITAL LEASES

State Board for Comm & Jr Colleges
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

State Board for Comm & Jr Colleges

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL	(9,000)				(9,000)
CONTRACTUAL SERVICES	(9,000)				(9,000)
COMMODITIES	(2,500)				(2,500)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(189,973)				(189,973)
TOTALS	(210,473)				(210,473)